

APPENDIX B

HRA SUMMARY PROPOSED SAVINGS/INCOME GENERATION SCHEDULE 2016/17

Division	Efficiency and Other Savings £'000	Income Generation £'000	Total £'000
Customer Experience:			
Restructuring/rationalisation – Housing Solutions	(96)	–	(96)
Externalisation of medical assessments	(89)	–	(89)
Restructuring/rationalisation – My Southwark Service Points (MSSP)	(30)	–	(30)
	(215)	–	(215)
Central Functions:			
Reduction in business application costs	(130)	–	(130)
Reduction in corporate support cost recharges	(2,300)	–	(2,300)
Rebased bad debts provision	(1,000)	–	(1,000)
Restructuring/rationalisation – corporate/senior management	(350)	–	(350)
Restructuring/rationalisation – Exchequer services	(287)	–	(287)
Rebased Homeowner revenue service charges	–	(1,036)	(1,036)
Rebased Homeowner buildings insurance income	–	(60)	(60)
Rebased capitalised RTB fees and property fees	–	(242)	(242)
	(4,067)	(1,338)	(5,405)
Communities:			
Reduction in reactive repairs - TRA Halls	(25)	–	(25)
Reduction in Tenant Management Organisation operational costs	(50)	–	(50)
Restructuring/rationalisation – Resident Involvement	(106)	–	(106)
Reduction in grant funding – Joint Security Initiatives	(24)	–	(24)
	(205)	–	(205)
Resident Services:			
Reduction in divisional running costs – telephones, building repair and maintenance	(35)	–	(385)
Restructuring/rationalisation – division-wide	(666)	–	(666)
Reduction in temporary accommodation usage/costs	(75)	–	(75)
Reduction in tree maintenance, cleaning variations and garden maintenance costs	(52)	–	(52)
	(828)	–	(828)

Division	Efficiency and Other Savings £'000	Income Generation £'000	Total £'000
Asset Management:			
Restructuring/rationalisation – Asset Management	(80)	–	(80)
Retendering and improved contract management – heating repair and maintenance	(1,040)	–	(1,040)
Restructuring/rationalisation – Engineering services	(424)	–	(424)
Re-profile electrical testing programme	(300)	–	(300)
Retendering and improved contract management – lift repair and maintenance	(87)	–	(87)
Reduction in minor voids and general repair and maintenance service offer	(2,555)	–	(2,555)
Restructuring/rationalisation – Repairs service	(526)	–	(526)
	(5,012)	–	(5,012)
Modernisation:			
Commercial Property income	–	(100)	(100)
	–	(100)	(100)
TOTAL HOUSING REVENUE ACCOUNT	(10,327)	(1,438)	(11,765)